
TECHNOLOGY SOLUTIONS

Mission:

To provide a quality service that improves our customers' productivity and decision-making process through the use of technology, efficient system configuration, network and database management, customized and acquired applications and training.

PROGRAM DESCRIPTIONS

Administration

\$464,349

5 FTEs

Administration provides for the executive management of the Technology Solutions Department. The Business Analyst acts as a liaison between user departments and Technology Solutions for effective coordination and service provision. The System Coordinator is responsible for managing the contractual process for cable television franchise, telephone system and computer hardware and software procurement.

Computer Support

\$2,238,253

13 FTEs

The Computer Support program is responsible for supporting and maintaining desktop systems, network services and data center operations. The desktop systems team is responsible for managing the centralized user Help Desk operation and maintaining and repairing desktop computers and printers. The team is also responsible for replacing desktop computers with new, more powerful computers and installing updated software throughout the City. The network services team is responsible for providing technical assistance and support for the local area network (LAN) and wide area network (WAN). The team also is responsible for supporting data, network and administrative servers for the City of Durham's internal mail server, the World Wide Web server, the Internet domain name server and for the Mainframe enterprise server operation including data backups, execution of the production programs, media management and report distribution.

Project Development

\$719,229

7 FTEs

The Project Development program is responsible for citywide and departmental project development. The program includes database administration, application development, web site administration and maintenance of applications in two different computing environments. The database administrator is responsible for design, development, administration and maintenance of all mainframe databases and server-based databases. The project development team is responsible for application development, evaluation of purchased application software, maintenance of applications and application technical support. The Web development team maintains the City's web site and coordinates and supports departmental web page design and development. The team is also responsible for managing the City's e-commerce applications and configurations and for incorporating them into the City's web site.

Geographic Information Systems

\$814,497

8 FTEs

The GIS program is responsible for coordinating and managing overall countywide GIS operation. The GIS team installs and maintains all GIS software configurations and manages system performance. The team also manages GIS databases, provides technical support, develops customized applications and provides training to users. The GIS team provides service to all city and county departments. Twenty-three departments currently have GIS capability and are connected to the GIS databases. They are City Budget, Finance, Economic and Employment Redevelopment, Housing and Community Development, Public Works, General Services, Police, Emergency Communication Services, Fire Administration, Solid Waste Management, Environmental Resources, DATA, Parks & Recreation, City/County Planning, City/County Inspections, County Tax Assessor's Office, Public Health, Library, Board of Elections, Sheriff, Fire Marshall, Environmental Engineering and Soil and Water Conservation. The program currently operates under an interlocal cooperation agreement effective since July 1, 1998.

RESOURCE ALLOCATION

	Actual FY 2003-04	Adopted FY 2004-05	Estimated FY 2004-05	Adopted FY 2005-06	Change
Appropriations					
Personal Services	\$ 2,329,231	\$ 2,401,726	\$ 2,414,170	\$ 2,491,010	3.7%
Operating	1,276,941	1,479,938	1,417,097	1,666,151	12.6%
Capital	64,455	108,000	165,282	79,167	-26.7%
Debt Service	50,265	-	-	-	-
Total Appropriations	\$ 3,720,892	\$ 3,989,664	\$ 3,996,549	\$ 4,236,328	6.2%
Full Time Equivalents	30.5	31	32	33	2
Part Time	1	1	1	2	1
Revenues					
Discretionary	\$ 3,438,334	\$ 3,671,425	\$ 3,678,310	\$ 3,789,080	3.2%
Program	282,558	318,239	318,239	447,248	40.5%
Total Revenues	\$ 3,720,892	\$ 3,989,664	\$ 3,996,549	\$ 4,236,328	6.2%

BUDGET ISSUES FOR FY 2005-06

- Additional resources required to backfill positions during the ERP system implementation.
- Challenge to meet increasing computer support demands without increased staff.

UNFUNDED OR UNDERFUNDED ITEMS

- Virtual Private Network (VPN) system upgrade to improve network performance via mobile access
\$27,400
- Printer replacement
\$22,967
- Monitor replacement
\$27,000

COMPLETED INITIATIVES FOR FY 2004-05

- Completed the procurement process for the Enterprise Resource Planning system.
- Completed the implementation of the initial phase of the Land Development system (One Stop Shop/Workflow Automation system).
- Assisted Emergency Communications with the evaluation and configuration of a new public safety system solution, arranged network upgrades to police substations and fire stations, and prepared GIS data layer necessary for the new Computer Aided Dispatch module.
- Implemented Wi-Fi solutions to provide free wireless access to the Internet at the downtown Five Points and in the Council Chamber and Committee room.
- Completed the contractual process for the Digital Orthophotography project. The first phase of the project, ground control and aerial photos, is complete.
- Completed the development of a disaster recovery plan according to the business impact analysis conducted in FY 2003.
- Implemented a Storage Area Network (SAN) solution to facilitate future ERP implementation and citywide home directory setup and to accommodate server management without additional staff resources.
- Expanded the wireless network installation to improve network performance and reduce monthly communication cost for leased lines.
- Implemented the fourth PC lease program to replace an additional 163 computers.
- Added 8 new servers and replaced 11 servers, 429 monitors and 22 printers.
- Installed the Help Desk Asset Management software to improve management of the City's computer hardware and software inventory.

DEPARTMENT INITIATIVES FOR FY 2005-06

- Begin the two-year implementation of the Enterprise Resource Planning system.
- Complete the contractual process to purchase disaster recovery availability services according to the Disaster Recovery Plan developed in FY 2005.
- Complete the process to lease a new mainframe to replace the six year old mainframe.
- Complete the contractual process for a four-year computer lease program and replace computers installed by the first lease program in 2001 and additional computers purchased through grant programs.
- Replace network switches in the City Hall, Fire Administration, Public Works Operation Center and the Water Management Mist Lake facility.
- Manage and complete the Digital Orthophotography project.
- Complete the Cable Television franchise negotiation.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2005-06

GOAL: *Provide quality computer support and customer service to enable customers to achieve their goals.*

OBJECTIVE: To maintain 90% completion of service within 24 business hours.

STRATEGY: Provide computer support personnel with the means to deliver service within the specified time.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of request for service completed in 24 business hours	84.25%	95%	85%	90%

OBJECTIVE: To maintain 99.9% uptime of all servers.

STRATEGY: Assess the current security and backup procedures and implement necessary modifications to improve the security of the City's data resources and reduce recovery time.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of time all servers are available for use	99.96%	99.90%	99.98%	99.90%

GOAL: *Provide effective system and database management.*

OBJECTIVE: To maintain accessibility to all server applications above 99.49%.

STRATEGY: Monitor database activities and backup results on a routine basis.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of time all server applications are available for use	99.95%	99.50%	99.97%	99.50%

OBJECTIVE: To maintain the goal of projects completed on time above 96.99%.

STRATEGY: Maintain a project status log, prioritize projects and evaluate workload on a weekly basis.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of project development and maintenance requests completed on time	98.87%	97%	98.20%	97%

GOAL: *Provide quality customer service to internal and external GIS customers.*

OBJECTIVE: To maintain the goal of customer services provided on time above 94.99%.

STRATEGY: Continue putting the highest priority to customer service efforts and reviewing of the service request log on a monthly basis.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of products provided to internal GIS users and external customers by the customer's requested date	100%	95%	100%	95%

GOAL: *Provide continuous access to Internet applications and enterprise email system.*

OBJECTIVE: To maintain accessibility to the City's Internet applications above 99.9%.

STRATEGY: Monitor the Internet servers on a daily basis.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of time all Internet applications are available for access	99.98%	99.90%	99.95%	99.90%

OBJECTIVE: To maintain availability of enterprise email system above 99.9%.

STRATEGY: Monitor the email server on a daily basis and apply all hardware and software updates in a timely manner to protect the system from virus attack.

MEASURE:	Actual FY 2004	Adopted FY 2005	Estimated FY 2005	Adopted FY 2006
% of time email system is available for use	99.99%	99.90%	99.95%	99.90%